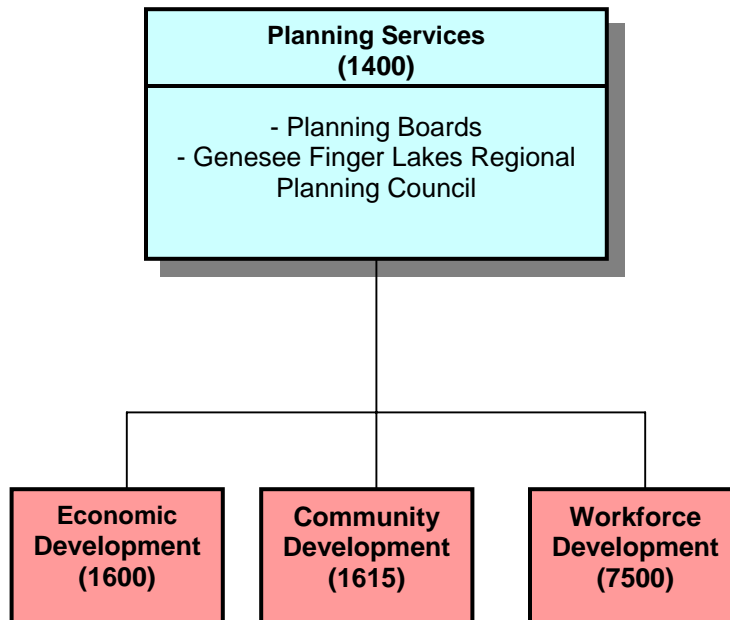
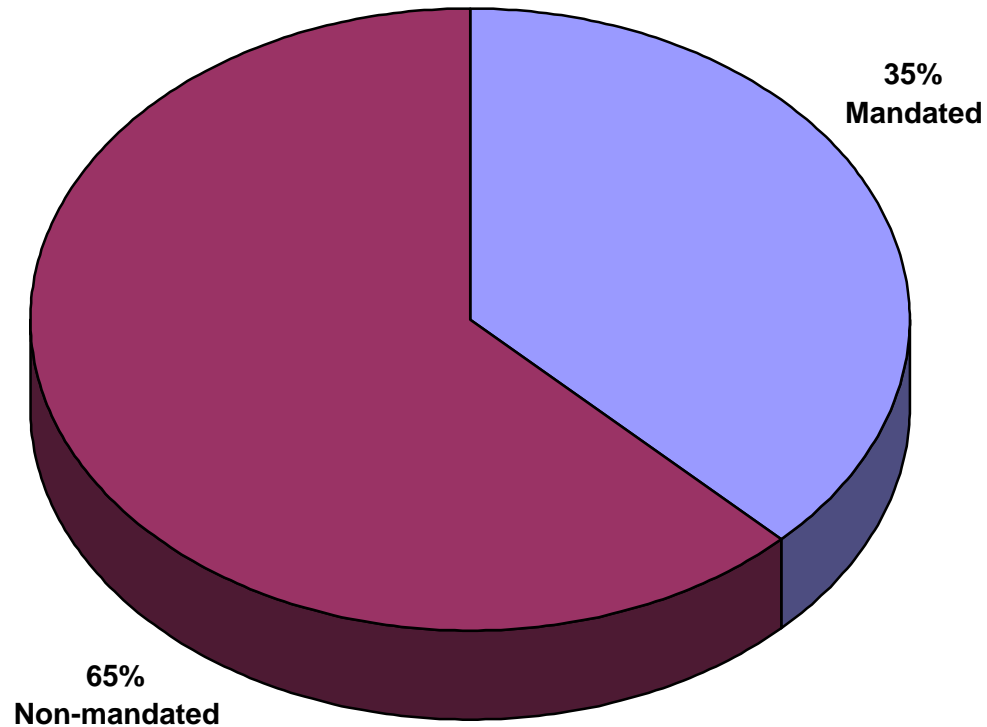


PLANNING AND DEVELOPMENT (014)



PLANNING 2006 MANDATED/NON-MANDATED

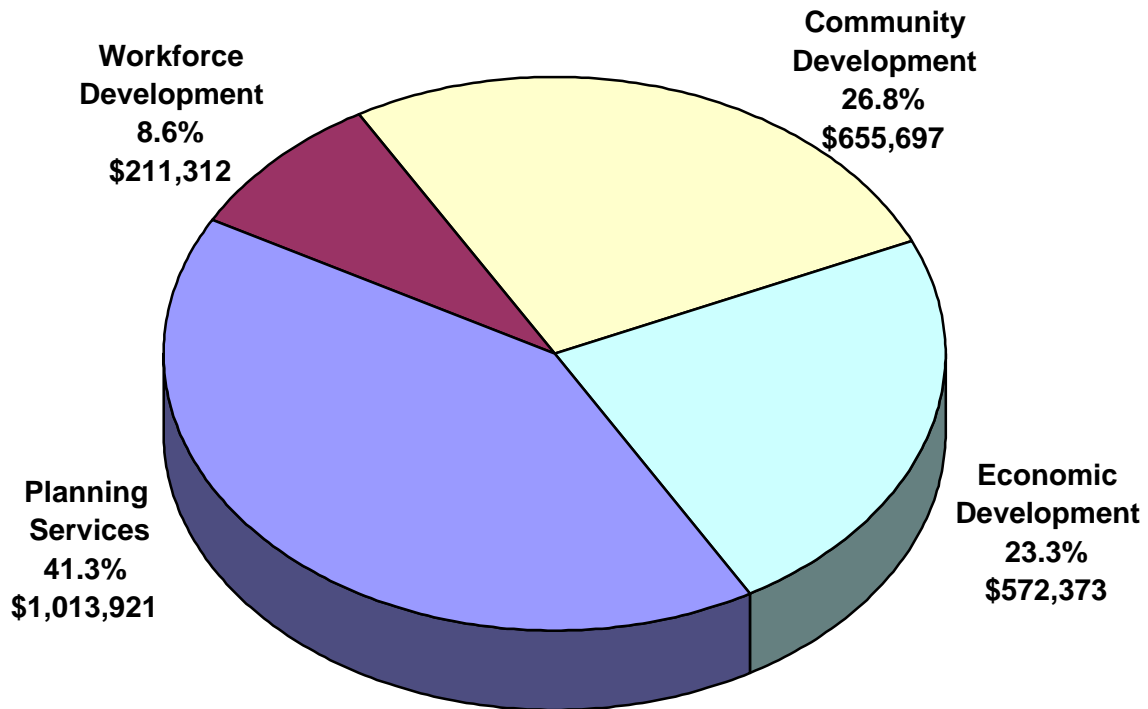


Mandated services includes the Workforce Development Division, a state initiative, and the Community Development Division which consists of federal programs funded by the Community Development Block Grant.

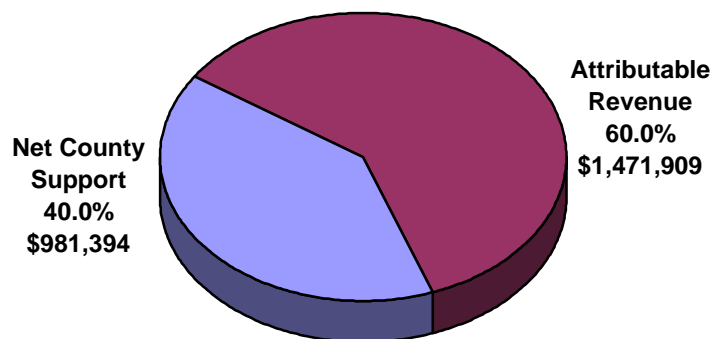
Non-mandated services includes the divisions of Planning Services and Economic Development.

PLANNING AND DEVELOPMENT

2006 Budget - \$2,453,303



Net County Support



DEPARTMENT: Planning and Development (014)

DEPARTMENT DESCRIPTION

The Planning and Development Department provides and coordinates a broad range of programs focusing on job retention and creation, employment and training services, land use planning and resource conservation as well as housing and neighborhood preservation. The department integrates planning services with economic and community development activities through partnerships with local governments and the private sector.

Mission

We provide planning and development information and assistance, project administration and employment services that improve the quality of life for county residents through public and private sector cooperation.

2005 Major Accomplishments

Planning Division:

- Implemented a GIS plan for Greater Rochester International Airport including a detailed terminal map and lease management system
- Renewed the Midwestern Agricultural District
- Managed a wetland mitigation project at Black Creek Park for the Greater Rochester International Airport and initiated a pollution prevention plan for the Airport and its major tenants
- Conducted a seven-session Land Use Decision-Making Training program attended by 109 municipal officials and private sector professionals

Economic Development Division:

- Approved 115 projects in 2004, and 60 in the first half of 2005, which will result in the investment of \$250 million in the community within three years
- In 2004, leveraged over 98% in private funds, as of June, 2005, 96% has been leveraged in private funds
- Creation of 972 new jobs in 2004 and retention of 4,848 existing jobs in 2004. Developed enhanced benefits for the GreatRate and GreatRebate programs for companies to purchase locally
- Since inception, 37 companies have utilized the EquiPlus program which combines in one application the GreatRate/GreatRebate programs and an exemption on sales tax on qualified purchases of equipment. The companies have invested over \$2.6 million in new equipment.
- Monroe County Industrial Development Corporation won the District Directors Award from the US Small Business Administration for outstanding contribution to the Small Business Community
- Monroe County Sports Development Corporation (MCSDC) brought new visitors to the county by assisting with events such as the USA Wrestling Northeast Regional Championships, the Rochester Speedskating Competition, the Rochester Marathon, USA Hockey Developmental Camps and the USA Track & Field Fall Cross Country Championships

Community Development Division:

- 264 families received homeownership counseling and 31 families received downpayment or closing cost assistance, which allowed them to achieve the American dream of home ownership and to purchase a first home
- Completed 62 housing rehabilitation projects totaling \$400,000, which improved housing conditions for low to moderate-income homeowners
- Provided foreclosure prevention counseling to 120 homeowners, enabling them to avoid foreclosure and remain in their homes

Workforce Development Division:

- 35 companies received \$260,000 in grants to train 153 employees in high demand skill areas
- 883 adult and dislocated workers received \$2.4 million in retraining funds through Individual Training Accounts
- 11 summer and 12 year-round programs helped 1,114 emerging workers develop workforce readiness skills
- 3,502 new adults and dislocated workers were enrolled in services
- Welfare-to-Work career center was opened at the Monroe County Department of Human Services location to expand access to services

2006 Major Objectives**Planning Division:**

- Continue implementation of GIS applications at the Greater Rochester International Airport to improve operational efficiencies
- Prepare for approval by the Federal Aviation Administration an update to the Airport Master Plan
- Complete the first phase of implementation of the Airport pollution prevention plan by working with leaseholders and tenants to identify and mitigate potential pollution sources
- Complete wetland mitigation project at Black Creek Park and begin monitoring as required by state and federal law

Economic Development Division:

- Maintain or increase number of job creation/retention projects
- Increase number of companies that receive GreatRate subsidy, GreatRebate incentive program and the EquiPlus program
- Increase number of companies that receive JobsPlus by 10% and Small Business Administration 504s by 15%

Community Development Division:

- Resume provision of services to the Town of Brighton and Town/Village of East Rochester
- Increase the number and dollar value of housing rehabilitation projects completed
- Implement a first-time homebuyer program specifically for newly constructed homes

Workforce Development Division:

- Accomplish Workforce Investment Board (WIB) strategic goals identified during the strategic planning process
- Create a skilled, diverse and flexible workforce that meets the needs of the present and future regional economy
- Expand the Digital Afternoons Program to serve (30-50) additional youths
- Increase the number of new businesses receiving employment services by 10%
- Increase outreach and marketing of targeted industries to the emerging workforce (health care, manufacturing, etc.)

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations by Division</u>		
Planning Services	919,915	1,013,921
Economic Development	535,866	572,373
Community Development	617,679	655,697
Workforce Development	251,295	211,312
Total	2,324,755	2,453,303
<u>Appropriations by Object</u>		
Personal Services	1,320,061	1,382,949
Expenses	166,256	226,672
Supplies and Materials	8,650	13,650
Employee Benefits	426,423	386,727
Interfund Transfers	403,365	443,305
Total	2,324,755	2,453,303
<u>Revenue</u>		
Transfer from CDBG	692,679	705,697
Fees/Minor Sales	100	100
COMIDA/MCIDC Reimbursements	233,000	285,000
Charges to Other Departments	99,000	259,800
Miscellaneous Grants/Payments	10,000	10,000
Rochester Works Reimbursement	251,295	211,312
Total	1,286,074	1,471,909
<u>Net County Support</u>	1,038,681	981,394

DEPARTMENT: Planning and Development (014)**DIVISION: Planning Services (1400)**

DIVISION DESCRIPTION

The principal role of the Planning Services Division is to assist the County Executive, other county departments and local governments in setting, evaluating and achieving the long term objectives of the community. Planning Services provides data and information, issue and policy analysis and alternatives and solution evaluation to decision makers. Planning Services also undertakes special studies related to zoning and land use matters.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	448,241	523,073
Expenses	78,953	118,767
Supplies and Materials	2,600	8,850
Employee Benefits	223,784	199,018
Interfund Transfers	166,337	164,213
Total	919,915	1,013,921
<u>Revenue</u>		
Transfer from CDBG	50,000	25,000
Planning Fees/Minor Sales	100	100
Charges to Other Departments	99,000	259,800
Miscellaneous Grants/Payments	10,000	10,000
Total	159,100	294,900
<u>Net County Support</u>	760,815	719,021

SECTION DESCRIPTIONS

Planning Services (1401)

Planning Services provides services to customers through prepared technical and census tract data reports; assists municipalities in the review of development proposals and the preparation of master plans, zoning and subdivision codes; provides planning and development education; and prepares the annual county Capital Improvement Program. Funding is also provided for support of the Monroe County Council of Governments.

County Planning Boards (1406-1410)

County Planning Boards advise the County Administration, Legislature and other municipal officials on planning matters. They coordinate plans and planning programs among all levels of government in Monroe County by providing forums for public discussion, education and participation in resolving planning issues and concerns. Active boards include the Planning Board and the Agricultural and Farmland Protection Board.

Genesee Finger Lakes Regional Planning Council (1420)

GFLRPC provides technical assistance on development programs which have regional impact. Representatives from nine member counties (Monroe, Genesee, Livingston, Ontario, Orleans, Seneca, Wayne, Wyoming and Yates) participate in this program. GFLRPC provides a forum to discuss matters of regional concern, formulates development plans and provides technical assistance to maximize understanding of regional development programs.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Special Planning Studies	3	2	2
Development and Agency Reports	719	750	800
State and Federal Environmental Quality Reviews	76	100	100
Technical Information and Census Requests	500	500	500
Public Officials Trained	218	109	150
Technical Assistance to Other Departments/Local Governments	135	150	150
Airport Planning and GIS Projects Completed	0	3	5
Agricultural Districts Renewed	3	1	1
Capital Improvement Programs adopted by Legislature	1	1	1
Council of Governments Meetings	16	14	12
Water Quality Coordinating Committee Meetings	4	3	4
Water Education Collaborative Meetings	12	8	10
Stormwater Coalition Meetings	6	4	4
Black Creek Watershed Meetings	18	18	20
Irondequoit Bay Coordinating Committee Meetings	18	12	12
Fishery Advisory Board Meetings	12	12	12

DEPARTMENT: Planning and Development (014)
DIVISION: Economic Development (1600)

DIVISION DESCRIPTION

Through private, state, federal and county financial resources and technical assistance, the Economic Development Division supports businesses, developers, units of local government and major county facilities like the Airport in economic development activities. The division provides administrative support to the County of Monroe Industrial Development Agency (COMIDA) and the Monroe County Industrial Development Corporation (MCIDC).

Division staff provide for community leadership and outreach by coordinating and guiding development to achieve maximum public benefit, seeking ways to address major economic issues facing the county and developing strong working relationships with other economic development agencies in the region. Other services include a business outreach program, loan packaging services, administration of business financing programs, technical assistance to businesses interested in undertaking expansion or relocating to the area, site analysis and identification, coordination of project reviews and permits, implementation of tax incentives and other programs and coordination of job training/education resources.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	316,648	325,839
Expenses	61,394	81,045
Supplies and Materials	3,050	1,550
Employee Benefits	75,884	68,344
Interfund Transfers	78,890	95,595
Total	535,866	572,373
<u>Revenue</u>		
COMIDA Contribution	208,000	260,000
Transfer from CDBG	25,000	25,000
MCIDC Reimbursement	25,000	25,000
Total	258,000	310,000
Net County Support	277,866	262,373

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Businesses Contacted Through Outreach	262	260	260
Loans Packaged Through Financing Programs	115	75	110
Businesses Receiving Direct Technical Assistance	170	170	170
Jobs Created (over next 3 years)	972	1,100	1,200
Local Governments Receiving Staff Assistance	30	30	30
Request for Demographic/Marketing Information	110	110	110
Private Investment As Percentage of Overall Investment	98%	98%	98%

DEPARTMENT: Planning and Development (014)
DIVISION: Community Development (1615)

DIVISION DESCRIPTION

The Community Development Division administers the Community Development Block Grant (CDBG), HOME Investment Partnerships Program and the American Dream Downpayment Initiative allocations from the US Department of Housing and Urban Development. Together these allocations channel approximately \$3 million for housing, economic development, community services and public works projects and programs that primarily benefit low and moderate income families, seniors and persons with special needs in suburban towns and villages.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	375,284	403,624
Expenses	17,593	17,760
Supplies and Materials	2,050	2,050
Employee Benefits	88,322	82,543
Interfund Transfers	134,430	149,720
Total	617,679	655,697
<u>Revenue</u>		
Community Development Block Grant	617,679	655,697
Total	617,679	655,697
<u>Net County Support</u>	0	0

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Housing Rehabilitation Projects Completed	61	62	75
First-time Home Buyers Counseled	267	264	250
First-time Home Buyer Purchase Subsidy	30	31	33
Affordable Apartments Under Construction	107	189	181
Community Infrastructure Projects Completed	18	17	20
Mortgage Relief Program Deferred Loans	0	3	4
Foreclosure Prevention Counseling	106	120	100

DEPARTMENT: Planning and Development (014)
DIVISION: Workforce Development (7500)

DIVISION DESCRIPTION

The Monroe County Workforce Development Division provides objective fiscal monitoring of RochesterWorks, Inc. (RWI) by auditing monthly expenditure reports, quarterly performance reports and service on the Workforce Investment Board (WIB) Finance Committee. The division also provides on-site performance reviews of contracted vendors to ensure programs are meeting enrollment, fiscal and performance standards; participates in on-site file reviews at all career centers; negotiates and oversees contracts with system operator; researches and recommends best practice models; and serves on the WIB Executive Committee, RWI Board of Directors, Welfare-to-Work Committee, Continuous Improvement Committee, Strategic Planning Committee, Finance Committee and Youth Council.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	179,888	130,413
Expenses	8,316	9,100
Supplies and Materials	950	1,200
Employee Benefits	38,433	36,822
Interfund Transfers	23,708	33,777
Total	251,295	211,312
<u>Revenue</u>		
Rochester Resource Alliance Reimbursement	251,295	211,312
Total	251,295	211,312
<u>Net County Support</u>	0	0

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Adult Measures:			
Entered Employment	77%	73%	75%
Employment Retention	91%	81%	82%
Average Earnings Gain	\$2,113	\$2,850	\$3,000
Credential Attainment	89%	70%	72%
Dislocated Workers:			
Entered Employment	86%	81%	83%
Employment Retention	93%	88%	89%
Earnings Replacement	89%	(\$1,950)	(\$1,850)
Credential Attainment	56%	63%	N/A
Older Youth (19-21) Measures:			
Entered Employment	65%	65%	67%
Employment Retention	86%	77%	78%
Average Earnings Gain	\$1,049	\$2,900	\$2,975
Credential Attainment	31%	51%	55%
Youth Measures:			
Skill Retainment	70%	73%	75%
HS Diploma/GED Attainment	41%	52%	55%
Placement and Retention	52%	52%	55%
Customer Satisfaction:			
Customer Satisfaction Score of Employers	69%	73%	76%
Customer Satisfaction Score of Participants	71%	75%	75%